

## FISCAL YEAR 2007-08 BUDGET PLAN

### I. EXECUTIVE SUMMARY

5H/ H21/ Lander University

B. Statewide Mission: Lander University has chosen teaching and learning as its principal concerns and providing a challenging education for qualified students as its mission. Through its liberal arts programs and its professional schools of business, education, and nursing, the University offers an undergraduate curriculum that combines a broad liberal education with specialized study leading either to immediate application in a career or to more advanced study. The undergraduate programs provide opportunities for students to achieve competence in a major discipline and to explore a broad core curriculum designed to assist them in developing the ability (1) to gather and critically analyze information from a variety of fields and to use that information as a basis for reasoned judgments and for effective problem solving, (2) to synthesize diverse ideas and information, and (3) to understand and convey ideas clearly. In addition to its undergraduate programs, Lander provides a limited number of master's programs and post-graduate courses that respond to critical needs of the immediate region and the State. Supporting the University's role as a teaching institution and recognizing that scholarship is essential to establishing and maintaining excellence of instruction, Lander faculty engage in scholarly and creative activities appropriate to their teaching fields. In addition, the faculty and staff recognize Lander's responsibility to the public and to the local economy; therefore the University serves as an intellectual and cultural center and cooperates with various agencies, schools, and businesses.

C. Summary Description of Strategic or Long-Term Goals:

- (1) To promote learning and the development of life skills that will enable each graduate to make a meaningful living and live a meaningful life.
- (2) To attract, retain and graduate increasing numbers of students from diverse backgrounds who have the potential to succeed in the university environment.
- (3) To enhance linkages with local, regional and statewide constituents to increase enrollment and support the concept of preparing students for a meaningful life by developing and coordinating activities in applied scholarship and service and by providing innovative opportunities in lifelong learning.
- (4) To improve the appearance and utility of the campus so that it may serve a larger student body and an increased program of community outreach.
- (5) To achieve long-term stability through ongoing, comprehensive assessment, planning, financial oversight and management of all areas of the university

D.

Summary of Operating Budget	FUNDING	FTEs
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		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: Critical Needs	2,725,000	0	0	0	\$ 2,725,000	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above ( <i>if applicable</i> ): 4&5 Activity Number & Name:										
Priority No.: 2	Title: Experiential Learning	0	100,000	0	0	100,000	1	0	0	1.00
Strategic Goal No. Referenced in Item C Above ( <i>if applicable</i> ): 1, 2, &3 Activity Number & Name:										
Priority No.: 3	Title: Research Based Teacher Education Project	275,000	0	0	0	\$275,000	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above ( <i>if applicable</i> ): 1, 2, &3 Activity Number & Name: 430 College of Education										
Priority No.: 4 Title: Life Long Learning Program Strategic Goal No. Referenced in Item C Above ( <i>if applicable</i> ): 3 Activity Number & Name: 430 College of Education		125,000	0	0	0	125,000	\$  0	0	0	0
Priority No.: 5 Title HORIZONS Strategic Goal No. Referenced in Item C Above ( <i>if applicable</i> ): 3 Activity Number & Name: 430 College of Education		0	325,000	0	0	325,000	\$  0	0	0	0

Summary of Operating Budget Priorities for FY 2007-08:	FUNDING					FTEs			
	State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Total	3,125,000	425,000			3,550,000	1			1.00

E. Agency Recurring Base Appropriation:

State \$ 9,825,866  
Federal\$ 3,501,718  
Other \$ 21,299,678

F. Efficiency Measures:

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$ 0	\$ 0	\$ 0	\$ 0

\* If applicable

H. Number of Proviso Changes:

I. Signature/Agency Contacts/Telephone Numbers:

## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: 5H/H21/Lander University

B. Priority No. \_1\_ of \_5\_

(1) Title: Critical Needs

(2) Summary Description: As do all our institutions, Lander strives to create a learning environment that is intellectually challenging, nurturing and safe, while physically appealing to our students. In order to achieve this mission, financial resources must be dedicated to this end. Lander has several critical maintenance needs.

• Cultural Center Fire system	\$ 600,000
• Learning Center Roof	1,000,000
• Handicapped Accessibility	300,000
• Stormwater/Erosion	700,000
• Genesis Hall Roof	125,000
Total	\$2,725,000

(3) Strategic Goal/Action Plan (*if applicable*):

Goal 4 Improve the learning and living environment of the university

Goal 5 Assure the long term stability of the university

D. Budget Program Number and Name: I Education & General

E. Agency Activity Number and Name:

F. Detailed Justification for Funding Of the nearly 10 million dollars identified in Deferred Maintenance needs for Education & General facilities housed on Lander's campus, \$2,725,000 are critical and urgent. These needs include roofs, fire safety systems, handicapped accessibility and a stream erosion issue jeopardizing a campus road and parking lot.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*	0				0
(b) Personal Service					\$
(c) Employer Contributions					\$
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	2,725,000				\$2,725,000
<b>Total</b>	2,725,000	\$	\$ 0	\$ 0	\$2,725,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 9,825,866
Federal	\$ 3,501,718
Other	\$ 21,299,678

(4) Is this priority associated with a Capital Budget Priority? \_\_\_\_\_ No \_\_\_\_\_ If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(a) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Director of Experiential Learning					
(a) Number of FTEs					
(b) Personal Service					\$
(c) Employer Contributions	\$				\$

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State \_\_\_\_\_  
Federal \_\_\_\_\_  
Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2006: \_\_\_\_\_

% Vacant \_\_\_\_\_%

H. Other Comments:

## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: 5H/H21/Lander University

B. Priority No. 2 of 5

(1) Title: Experiential Learning

(2) Summary Description: Through the Quality Enhancement Plan, the University will provide a focused commitment to enhance, expand, and assess the experiential learning activities at Lander University. The University has participants in most of these areas; however, there has not been a coordinated effort to expand, improve, and assess these activities.

The Quality Enhancement Plan (QEP) states that Experiential Learning be the focus for enhancing student learning at Lander University for the next several years. Not only does this focus enjoy widespread support as shown by survey results, it will directly link to three of the five major goals of the Strategic Plan of Lander University; Increase Student Learning, Increase Student Population through Recruiting and Retaining Highly Motivated, Diverse Students, Faculty, and Staff, and Enhance Links with Constituents.

(3) Strategic Goal/Action Plan (*if applicable*):

Goal 1 - Increase Student Learning

Goal 2 – Increase Student Population through Recruiting and Retaining Highly Motivated, Diverse Students, Faculty, and Staff

Goal 3 - Enhance links with Constituents

D. Budget Program Number and Name: I Education & General

E. Agency Activity Number and Name:

F. Detailed Justification for Funding

(1) In order to develop a well-focused Quality Enhancement Plan based on Experiential Learning, there are several elements that will require attention. An immediate need will be to develop an administrative structure to implement, coordinate, promote, and inspire interest. The Office of Experiential Learning will act as a focal point for the University. The director for the program will be a full-time staff person who will work closely with a Faculty Oversight Committee as well as the Vice-President of Academic Affairs and the Vice-President for Student Affairs.

Initially, the program will be expected to build upon activities already in existence such as internships and International Study Abroad activities. In addition, an early focus will be to develop “service learning” with connection to specific classes to expand the concept of certain courses providing “deliverables” that connect the academic experience to solving community problems. Examples might include a Writing class completing a brochure for a local organization (Public or private), a marketing class completing a marketing plan for an organization, an upper level political science class consulting with a political candidate (non-partisan of course), etc. The goal of the Office of Experiential Learning would be to promote, inspire, and facilitate such opportunities across the campus.

As the program moves forward, the goal would be to expand the number and quality of all programs so that Lander students would graduate with a portfolio of experiences that could be provided as evidence that they are capable of implementing academic experiences into the community as employees and citizens. As the current FALS requirement signifies attendance at certain broadening events, the ELP (Experiential Learning Portfolio) could signify **engagement** in activities that require the application of academic experiences in activities.

### **Assessment**

As a part of the evaluation of institutional effectiveness evaluation, the Quality Enhancement Plan will be assessed annually with the Director of the Office of Experiential Learning being responsible for gathering information and sharing with the appropriate institutional personnel.

The number and quality of experiences actually completed will serve as the focus for evaluating the program. Student surveys, alumni and other stakeholder surveys will be used to determine whether program goals have been achieved. After the program has been operational for a period of at least three years, the oversight committee will review whether students should be required to participate in a number of experiential activities as a graduation requirement.

As with any new or expanded venture, the Experiential Learning Program will take resources if it is to be a quality enhancement for Lander University. The initial cost will be focused on developing the Office of Experiential Learning. As conceived, this office would require a director, equipment, and supplies and one or more student assistants to support the activities of the office.

Simultaneously, funds will be needed to support faculty and staff development for developing service learning projects and to provide the background to assist those who wish to become a part of the experiential learning focus. Budgeted items will include on-campus workshops, travel to professional conferences, and potentially a few selected course releases to encourage significant course development related to the Quality Enhancement Plan.

The initial yearly budget of \$ 100,000 will be the minimum necessary to establish the project. Depending on the scope of the included elements of the finished plan, that number may climb for subsequent years. Based on current timelines, the first budget year will be July 1, 2007 – June 30, 2008 assuming approval of the full plan by Spring 2007.



(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*	1				1.00
(b) Personal Service	50,000				\$50,000
(c) Employer Contributions	13,000				\$13,000
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	37,000				\$37,000
<b>Total</b>	<b>\$100,000</b>	<b>\$</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$100,000</b>
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 9,825,866
Federal	\$ 3,501,718
Other	\$ 21,299,678

(4) Is this priority associated with a Capital Budget Priority?     No     If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

I. Detailed Justification for FTEs

(2) Justification for New FTEs

(a) Justification: In order to develop a well-focused Quality Enhancement Plan based on Experiential Learning, there are several elements that will require attention. An immediate need will be to develop an administrative structure to implement, coordinate, promote, and inspire interest. The Office of Experiential Learning that will act as a focal point for the University. The director for the program

will be a full-time staff person who will work closely with a Faculty Oversight Committee as well as the Vice-President of Academic Affairs and the Vice-President for Student Affairs.

(a)

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Director of Experiential Learning					
(a) Number of FTEs	1				1
(b) Personal Service	50,000				\$50,000
(c) Employer Contributions	\$13,000				\$13,000

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State     \_\_\_172.70

Federal   \_\_\_

Other     \_\_\_146.21

Agency-wide Vacant FTEs as of July 31, 2006: \_\_\_\_\_

% Vacant   \_\_\_\_\_%

J. Other Comments:



## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: 5H/H21/Lander University

B. Priority No. 3 of 5

(1) Title: Research Based Teacher Education Project

(2) Summary Description: Lander is contemplating a total redesign of the teacher education program, initially eliminating the undergraduate secondary certifications, and eventually all undergraduate teacher education certifications, replacing them with a professional graduate degree that will include certification similar in concept to law, medicine, dentistry, architecture and engineering.

(3) Strategic Goal/Action Plan (*if applicable*):

Goal 1 - Increase Student Learning

Goal 2 – Increase Student Population through Recruiting and Retaining Highly Motivated, Diverse Students, Faculty, and Staff

Goal 3 - Enhance links with Constituents

D. Budget Program Number and Name: I Education & General

E. Agency Activity Number and Name: 430 College of Education

F. Detailed Justification for Funding

(1) Justification for Funding Increase. Transition dollars to this new model are estimated to be \$275,000 per year for five years to cover operating expenditures. After the project is established and fully implemented, student fees and existing general fund appropriations will adequately fund the program. This additional funding will allow time to phase out the existing programs. This program directly ties the The General Assembly's critical success factors of institutional emphasis on quality teacher education and reform, and financial support for reform in teacher education. Outcomes will be measured by the number of graduates from the new program beginning in five years; employment success of the graduates; and satisfaction of the school districts that host the interns and eventually hire the graduates.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	275,000				\$ 0
<b>Total</b>	\$275,000	\$ 0	\$ 0	\$ 0	\$ 0
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 9,825,866
Federal	\$ 3,501,718
Other	\$ 21,299,678

(4) Is this priority associated with a Capital Budget Priority?       No       If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

**G. Detailed Justification for FTEs**

(3) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	<b>State</b>	<b>Federal</b>	<b>Earmarked</b>	<b>Restricted</b>	<b>Total</b>
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Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State \_\_\_\_\_  
Federal \_\_\_\_\_  
Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2006: \_\_\_\_\_

% Vacant \_\_\_\_\_%

H. Other Comments:

## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: 5H/H21/Lander University

B. Priority No. 4 of 5

(1) Title: Life Long Learning Program

(2) Summary Description: The Life Long Learning Program is designed to create opportunities for the community to participate in planned, life long learning.

(3) Strategic Goal/Action Plan (*if applicable*):

Goal 3 - Enhance links with Constituents

D. Budget Program Number and Name: I. Education & General

E. Agency Activity Number and Name: 430 College of Education

F. Detailed Justification for Funding

(1) Justification for Funding Increase: It is estimated that the annual start up cost of this program will be \$125,000. These resources will provide a high quality program at a reasonable cost to the participants. Revenues will meet costs of the program in three years. The Greenwood area is the home of many credentialed and qualified retirees who are able and willing to assist in the coordination of a continuing education program at Lander University. The Greenwood Community is experiencing an inordinate increase in professional and white collar retirees. These residents are requesting this program. Further, this program addresses one of the University's core strategic goals by enhancing linkages with the community while fulfilling the University's mission of providing community service. This program directly meets one of the elements of the mission of higher education as put forth by the General Assembly in providing instruction, research, and lifelong learning opportunities which benefit the State of South Carolina. The critical success factors for this initiative are continuing education programs for graduates and others, and accessibility to the institution of all citizens of the state. Meeting the expressed need of the citizens of the community will be an outcome measured by surveys and enrollment numbers in the program.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	125,000				\$ 0
<b>Total</b>	\$125,000	\$ 0	\$ 0	\$ 0	\$ 0
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 9,825,866
Federal	\$ 3,501,718
Other	\$ 21,299,678

(4) Is this priority associated with a Capital Budget Priority?     No     If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(4) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	<b>State</b>	<b>Federal</b>	<b>Earmarked</b>	<b>Restricted</b>	<b>Total</b>
Position Title:					



(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State \_\_\_\_\_

Federal \_\_\_\_\_

Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2006: \_\_\_\_\_

% Vacant \_\_\_\_\_%

H. Other Comments:

## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: 5H/H21/Lander University

B. Priority No. 5 of 5

(1) Title: HORIZONS

(2) Summary Description: "HORIZONS," is designed to prepare students with diverse learning needs for the transition from secondary to postsecondary education. It is designed to enable them to persist and succeed in a post secondary environment.

(3) Strategic Goal/Action Plan (*if applicable*):

Goal 1 - Increase Student Learning

Goal 2 – Increase Student Population through Recruiting and Retaining Highly Motivated, Diverse Students, Faculty, and Staff

Goal 3 - Enhance links with Constituents

D. Budget Program Number and Name: I Education & General

E. Agency Activity Number and Name: 430 College of Education

F. Detailed Justification for Funding

(1) Justification for Funding Increase: It is estimated that the Horizons Program will cost approximately \$325,000 annually. These funds will be used for operations of the program. The Horizons Program is aligned with one of the Lander University five year strategic planning goals -- student recruitment and retention -- while also addressing the state's concern of the high drop out rate for high school students. As such, this program has the support of both the Administration and the Board of Trustees. Expected outcomes and measures will be an increased number of participants enrolling in college; increased retention of these student and an increase in their graduation rate.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
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<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		325,000			\$ 0
<b>Total</b>	\$0	\$325,000	\$ 0	\$ 0	\$ 0
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State       \$ 9,825,866  
Federal     \$ 3,501,718  
Other       \$ 21,299,678

(4) Is this priority associated with a Capital Budget Priority?       No       If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(5) Justification for New FTEs

- (a) Justification:  
(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	<b>State</b>	<b>Federal</b>	<b>Earmarked</b>	<b>Restricted</b>	<b>Total</b>
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0

(c) Employer Contributions					\$ 0
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	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State \_\_\_\_\_

Federal \_\_\_\_\_

Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2006: \_\_\_\_\_

% Vacant \_\_\_\_\_%

H. Other Comments:

## FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

### I. 2% COST SAVINGS ASSESSMENT

A. Agency Section/Code/Name: 5H/H21/Lander University

B. Agency Activity Number and Name:

C. Explanation of Cost Savings Initiative: After five years of cuts or static budgets we have nothing to offer up that would not adversely affect our accreditation or critically impact our ability to accomplish the mission of Lander University. This is especially important when accrediting organizations are trying to see if we are providing adequate resources in properly funding our strategic initiatives.

D. Estimate of Savings:

<b>FY 2007-08 Cost Savings Estimates:</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>				
(a) Number of FTEs				0.00
(b) Personal Service				\$ 0
(c) Employer Contributions				\$ 0
Program/Case Services				\$ 0
Pass-Through Funds				\$ 0
Other Operating Expenses				\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

F.

Summary of Cost Savings Initiatives for FY 2007-08:	FUNDING				FTEs			
	General	Federal	Other	Total	State	Fed.	Other	Total
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
TOTAL OF ALL INITIATIVES	\$ 0	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00

## FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

### II. PRIORITY ASSESSMENT OF AGENCY ACTIVITIES

A. Agency Section/Code/Name: 5H/H21/Lander University

B. Agency Activity Number and Name:

C. Explanation of Lowest Priority Status: All agency activities are essential to the accomplishment of our mission and addressing the needs of our students. Most activities depend on the others for efficient and effective operation regardless of performance or funding allocation. As a result, we cannot identify any agency activities that are of lowest priority as we are one-deep in so many areas that each activity is complementary to the other.

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
<b>Personnel:</b>						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	0	\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

F.

[illegible]